

PUBLIC DEFENDER Doreen Boxer

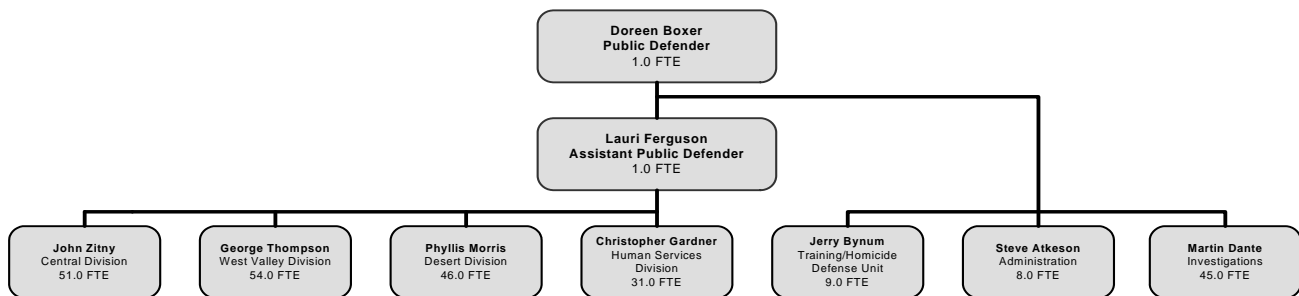
MISSION STATEMENT

The Public Defender protects the constitutional rights of indigent defendants by providing skilled legal counsel and passionate advocacy at all critical phases of state level criminal and civil commitment litigation.

STRATEGIC GOALS

1. Reduce backlog of old cases in the pursuit of providing efficient and cost effective service to our customers.
2. Reduce caseload per staff member in order to provide a healthy work environment.
3. Provide constitutionally mandated representation at all critical phases of criminal litigation with high-quality customer service delivered with respect and dignity.

ORGANIZATIONAL CHART



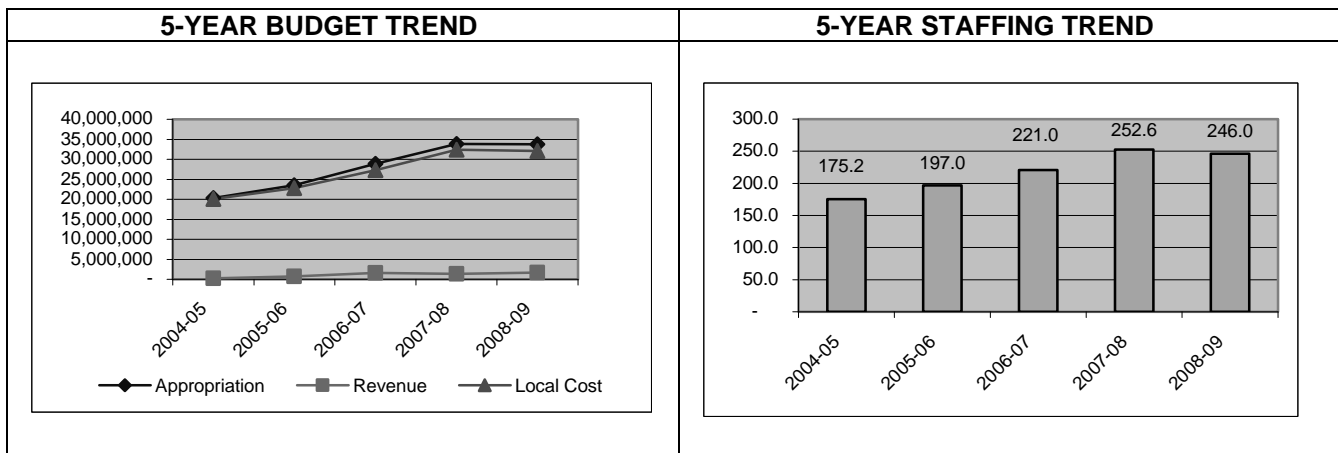
DESCRIPTION OF MAJOR SERVICES

The Public Defender represents indigent clients in misdemeanor, felony, juvenile delinquency, and mental health civil commitment cases. The Public Defender's Office plays a key role in the timely administration of justice by providing constitutionally mandated legal services to indigent clients at critical stages of the proceedings. Services provided by the Public Defender include investigating the underlying facts and circumstances of each case, performing legal research, writing briefs and writs, counseling clients regarding their legal rights and applicable procedures, negotiating with prosecuting authorities, filing and litigating pre-trial motions, and conducting bench and jury trials.

The present Public Defender was appointed on March 14, 2006 and has worked diligently to keep pace with the county's rapidly growing criminal filings. The Public Defender has focused on establishing stability within the department, addressing significant chronic staffing shortages, and updating technological processes so the department can deliver exceptional representation at all critical stages of litigation. The Public Defender's accomplishments in 2007-08 include:

- Summer and Post-Bar Clerkship programs
- Sponsored County-wide Law Day programs
- Created new Supervising Office Assistant positions
- Established Annual State of the Department Meetings
- Expanded post-dispositional representation for juveniles pursuant to Juvenile Rule of Court 5-663
- Launched Investigator Training Program – Level 1
- Moved into new facilities in San Bernardino, Rancho Cucamonga, and Victorville

BUDGET HISTORY



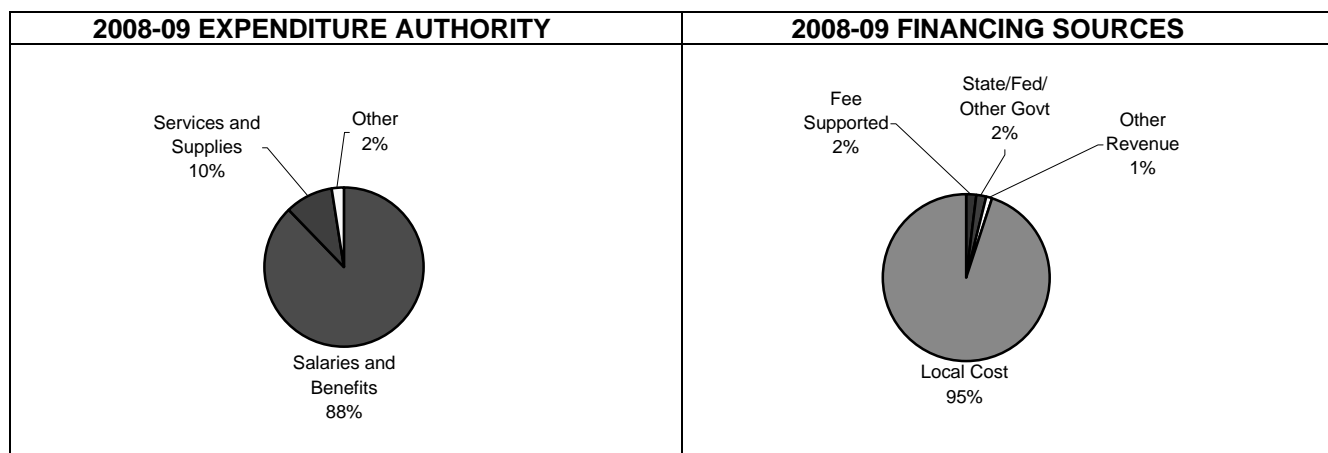
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	21,714,034	24,301,876	28,803,312	34,090,131	32,693,176
Departmental Revenue	621,504	1,163,105	1,638,442	1,666,384	1,444,092
Local Cost	21,092,530	23,138,771	27,164,870	32,423,747	31,249,084
Budgeted Staffing				252.6	

Actual appropriation for 2007-08 is less than modified budget due to vacancies in several attorney positions at the beginning of the fiscal year. However, once the California State Bar Exam results were announced, the department was able to quickly fill the positions and is virtually fully staffed. Actual departmental revenue for 2007-08 is less than the modified budget due to the timing of SB 90 reimbursements the state implemented this fiscal year as well as less than expected payments for services.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Public Defender
FUND: General

BUDGET UNIT: AAA PBD
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	18,498,044	21,879,392	25,190,243	29,004,532	30,390,801	29,612,245	(778,556)
Services and Supplies	2,556,733	1,996,507	2,936,824	2,800,702	2,506,080	2,962,296	456,216
Central Computer	123,443	165,499	192,949	218,229	218,229	248,625	30,396
Travel	-	-	-	-	-	120,114	120,114
Equipment	182,648	68,504	24,364	46,297	-	-	-
Vehicles	175,985	-	175,319	168,677	165,351	-	(165,351)
Transfers	191,159	191,974	203,613	454,739	543,286	843,244	299,958
Total Exp Authority	21,728,012	24,301,876	28,723,312	32,693,176	33,823,747	33,786,524	(37,223)
Reimbursements	(13,978)	-	-	-	-	-	-
Total Appropriation	21,714,034	24,301,876	28,723,312	32,693,176	33,823,747	33,786,524	(37,223)
Operating Transfers Out	-	-	80,000	-	-	-	-
Total Requirements	21,714,034	24,301,876	28,803,312	32,693,176	33,823,747	33,786,524	(37,223)
Departmental Revenue							
State, Fed or Gov't Aid	54,551	213,369	1,018,231	521,293	500,000	608,165	108,165
Current Services	463,903	878,816	602,096	653,685	900,000	698,039	(201,961)
Other Revenue	103,050	70,920	-	2,730	-	-	-
Other Financing Sources	-	-	18,115	-	-	-	-
Total Revenue	621,504	1,163,105	1,638,442	1,177,708	1,400,000	1,306,204	(93,796)
Operating Transfers In	-	-	-	266,384	-	396,000	396,000
Total Financing Sources	621,504	1,163,105	1,638,442	1,444,092	1,400,000	1,702,204	302,204
Local Cost	21,092,530	23,138,771	27,164,870	31,249,084	32,423,747	32,084,320	(339,427)
Budgeted Staffing					252.6	246.0	(6.6)

Salaries and benefits of \$29,612,245 fund 246.0 budgeted positions and are decreasing by \$778,556. The department originally budgeted the deletion of 6.6 budgeted positions and the addition of 7.0 budgeted positions.

However, at the 2008-09 Budget Hearing, the Board of Supervisors directed the removal of new positions included in the departmental budgets receiving general fund financing for 2008-09. Based on this action, the final budget reflects the reduction of \$698,979 in appropriation and 7.0 in budgeted staffing. Associated general fund financing was also decreased by \$698,979.

Services and supplies of \$2,962,296 include computer hardware and software expense, professional and specialized services, expert witness fees, vehicle charges, non-inventoriable equipment, and general office expenses. The increase of \$456,216 is due to expected increases in professional services and expert witness fees in anticipation of increased filings by the District Attorney's office and a new case management system funded with Business Process Improvement (BPI) Reserve funds. Equipment rental costs are also expected to increase in order to serve increased staff at new offices in Victorville and Rancho Cucamonga.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$120,114 reflects anticipated travel costs in the areas of private mileage, meals, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Vehicle costs are being reduced by \$165,351. The decrease is the result of the department being able to purchase several cars over the past two fiscal years. The department's fleet is now sufficient to serve investigative needs and no new cars are required in 2008-09.

Transfers of \$843,244 have increased by \$299,958 due to new leased properties in Victorville and Rancho Cucamonga. A new facility is being sought in San Bernardino to replace the current space being occupied.

Revenue of \$1,306,204 has decreased by a net \$93,796. SB 90 revenues collected from the state are expected to increase by a net \$108,165 due to the state approving seven years of retroactive payments for the MDO PC 2966 (Treatment as a Condition of Parole) program. However, the department is projecting a decrease in revenues for legal services. These are fees charged to clients as a result of a court-order. However, collection of these fees has decreased in 2007-08. The department is budgeting fewer fees in 2008-09 as the general economic outlook is not good and, as a result, the ability for clients to pay these fees is diminishing.

Operating transfers in of \$396,000 reflects the Board approved BPI funding for a new case management system.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Reduce percentage of 'old cases' - defined as more than 180 days in felonies.	6%	5%	22%	5%
Reduce percentage of 'old cases' - defined as more than 120 days in misdemeanors.	6%	5%	10%	5%
Reduce caseload per supervising attorney.	N/A	New	5,169	5,559
Reduce caseload per attorney.	N/A	New	490	527
Reduce caseload per supervising investigator.	N/A	New	13,568	15,288
Reduce caseload per investigator.	N/A	New	1,814	1,911
Staff video arraignments.	2,780	10,000	14,759	17,017
Staff In-Court arraignments.	12,601	10,000	15,316	19,112